

Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05

Agency: H24 - South Carolina State University

Functional Group: Higher Education

442 Food Services

Food Services is designed with students as its core of existence. Menus are designed that are well balanced and with some of their preferences in mind.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$3,510,000	\$0	\$0	No	\$3,510,000	35.00

Expected Results:

South Carolina State University has outsourced food services to Sedexho Food Services. There are more than two thousand five hundred students and faculty enrolled collectively on various plans. Additionally the Food Services Division manages the University's Concession and Catering Services.

Outcome Measures:

Enhance quality of food services while providing additional revenue to the Food Services Division. The food service vendor will do \$2.3 million in upgrades to the cafeteria.

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443 Housing

Housing is one component of Residential Life that is responsible for placing all residents (according to classification) into one of the 12 residence halls.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$4,413,000	\$0	\$0	No	\$4,413,000	44.00

Expected Results:

University intends to house all students desiring to reside on campus. Currently there are 11 dormitories consisting of 2,000 beds.

Outcome Measures:

University will be able to house all students requesting housing. We expect to construct a residential facility of 750 beds with a cost of \$36 million and take off line about 300 units in which the facilities are not up to par.

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444 Bookstore

The bookstore as an auxiliary organization, provides at competitive prices textbooks, school supplies & paraphernalia for purchases.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,693,891	\$0	\$0	No	\$1,693,891	16.00

Expected Results:

Supply students with textbooks required by faculty at a cost as economical as possible.

Outcome Measures:

University will be able to provide books to all students as required by professors.

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445 Instruction

This category include all activities that are part of the institution's instruction program. This include credit and noncredit courses, for academic, vocational, and technical instruction, tutorial instruction, and for regular, special, and extension sessions.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$17,940,000	\$11,680,000	\$0	No	\$6,260,000	317.00

Expected Results:

Academically prepared graduates who are qualified to fill employment opportunities in a variety of professional areas throughout the state, region and nation.

Outcome Measures:

808 Bachelor's, Masters, Specialists, and Doctorial degrees awarded in 2002-03. The University's 2003 Graduation Rate is 48.6%.

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446 Research/Grants

This category is for activities specifically organized to produce research outcomes, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. Subject to these conditions,

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it includes individual and/or project research as well as those of institutes and research centers. This category does not include all sponsored programs (training grants are an example) nor is it necessarily limited to sponsored research, since internally supported research programs, if separately budgeted, might be included in this category under the circumstances described above. Departmental research that are separately budgeted specifically for research are included in this category.

	FY 2004-05				
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$27,326,308	\$351,001	\$26,975,307	No	\$0	75.00

Expected Results:

Broader research funding base of the University to include a wide spectrum of federal agencies, corporate and private foundations, state and municipal funding sources.

Outcome Measures:

\$ 23 million in research and grants represent a 5% increase from the previous year. Increased total volume of sponsored programs activities from external sources.

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447 Public Service

This category should include funds for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

	FY 2004-05				
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$65,250	\$65,250	\$0	No	\$0	3.63

Expected Results:

The identification of and the implementation of community activities and progress that meet the demands and requirements of the public.

Outcome Measures:

Public satisfaction that needed progress and activities are made available.

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448 Libraries

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Includes library holdings in all formats, with emphasis on e-resources, that support the academic research requirements of the university and the lifelong learning skills of students.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$710,862	\$710,862	\$0	No	\$0	8.00

Expected Results:

Increase requests by faculty for individualized library instruction which will facilitate greater understanding of how to use library resources in research and will generate improved research assignments by students.

Outcome Measures:

Increased use of print and electronic resources by students to support research requirements and lifelong learning skills.

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449 Student Services

Provides an overall holistic approach to providing students with transitional and culture skills, in order to maintain and develop the social and academic awareness needed to participate in the college environment. This department encompasses several key divisions that provide the total collegian experience; for example Admission and Recruitment and Scholarships, Career Center, Counseling and Self Development, Financial Aid, Intramural Sports, Public Safety, Psychometric Center, Residential Life, Housing, Student Life, Student Leadership, Food Service and the Health Center.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$5,716,196	\$1,612,749	\$0	No	\$4,103,447	45.00

Expected Results:

To increase participants of the student body in campus wide activities. In addition, students will be more campus friendly and student conscience, when it pertains to policies and procedures of the University and Community. The increase enrollment of students who qualify for LIFE, HOPE, Palmetto Fellows and Palmetto Teaching Fellows.

Outcome Measures:

To provide a learning environment to produce and enhance students with the needed experience to complete in mainstream America. Also assist in the total transition from student to adult by providing a global perspective on state and world issues and challenge. Continued enrollment growth in the number of registered incoming freshmen who qualify for LIFE, HOPE, Palmetto Fellows and Palmetto Fellows Teaching Fellows.

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450 Residential Life

Residential Life is the division of Student Affairs that provides the residents a high-quality, living and learning environment that contributes to the personal development and academic success. Residential Life contributes to the knowledge outside the classroom that includes developing relationships with diverse individuals.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$0	\$0	\$0	No	\$0	0.00

Expected Results:

Resident Managers in the university's 12 Residence Halls provide 24 hours coverage and to ensure a safe, comfortable and nurturing atmosphere for all residents. The primary responsibility of each Resident Manager/Resident Assistant is to be acquainted with and assist the residents, report all incidents, and report all maintenance as they relate to the residence halls

Outcome Measures:

Residential Life conducted a comparison of year-end results based on these key indicators: Damage Vandalism, Reports, Incident, Key Request Reports.

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451 Operation and Maintenance of Plant & Deferred Maintenance

This category, the operation and maintenance of physical plant, provide services and maintenance related to grounds and facilities (Building maintenance, custodial services, landscape and grounds maintenance, major repairs and renovations) and for administrative activities that directly support physical plant operations. Also included are utilities, fire protection, property insurance, and similar items. Also deferred maintenance.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$12,194,152	\$2,342,953	\$0	No	\$9,851,199	70.00

Expected Results:

Well maintained facilities and grounds to ensure the health and safety of students, employees and the community.

Outcome Measures:

SCSU still maintain a high level of deferred maintenance at more than \$50 million. The amount spent on utilities is \$1.4 million. The amount spent on buildings and facilities maintenance is 3.1 million which included \$600,000 for custodians.

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452 Administration

These costs include those activities which are non-instructional in nature, but are integral to the operation of the institution. Examples include institutional and academic administration (activities specifically designed and carried out to provide administrative & management support to the academic programs), non-instructional faculty activities, academic support (provide support services for the institution's primary missions-instruction, research, and public service) and institutional support (central executive-level activities concerned with management and long-range planning of the entire institution).

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$4,779,541	\$2,821,063	\$0	No	\$1,958,478	60.00

Expected Results:

To ensure institutional effectiveness in the four divisions of the University (Student services, academic affairs, financial affairs and institutional advancement) by providing administrative accountability. Finance - ensure fiscal accountability through development of appropriate internal control procedures; Academic Affairs - ensure the academic and cultural development of students capable of succeeding in a global society; Student Services- to ensure the recruitment, retention and graduation of students as well as faculty enhancement and development; Institutional Advancement- effective fund raising, alumni satisfaction and positive public relations.

Outcome Measures:

Clear documented administrative operating procedures, "clean" financial audit report, and success of students as determined by surveys and other measurable instruments, and the attainment and continuation of adequate alumni, friends and corporate giving to the University.

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453 Access and Equity

The Access and Equity program vision is to achieve educational equity for all students and faculty in higher education. The Access and Equity Program goals are to: (1) Develop and maintain institutional environments where cultural diversity and the presence of minorities are valued aspects of campus life, (2) Address financial needs and provide incentives for minority students by structuring and maintaining State aid programs for undergraduate, professional, and graduate students, (3) Continue to strengthen historically black colleges to ensure that they will be able to fulfill their missions as full partners in the higher education system and provide quality education programs.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$100,000	\$0	\$0	No	\$100,000	0.00

Expected Results:

Assurance of a diverse faculty student body and board.

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Outcome Measures:

The University has 8% of its students of other races. Also more than 35% of its faculty are of other races.

Agency: H24 - South Carolina State University**Functional Group:** Higher Education**454 School of Business Accreditation**

AACSB accreditation status is maintained for the business programs by providing faculty development opportunities in research and publications. Funds are also utilized for student development focused on ethical and global issues, enhanced technology capabilities, and facilities maintenance.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$410,635	\$0	\$0	No	\$410,635	0.00

Expected Results:

Faculty in all of the business areas will become professionally and academically qualified to maintain AACSB accreditation. The caliber of students is enhanced for better employment opportunities in entrepreneurship, and small and large business.

Outcome Measures:

AACSB reaccreditations. More students employed in Fortune 500 companies, better facilities and use of technology.

Agency: H24 - South Carolina State University**Functional Group:** Higher Education**455 Transportation**

The Transportation Center provides national level opportunities for leadership in transportation education, research, and services. The Center engages in projects and programs that meet the needs of government, business, and industry in S.C. and the nation. The Center shall advance the U.S. Transportation-related technology and expertise through the mechanisms of education, research, and technology transfer at University-Level Centers of Excellence.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$410,635	\$0	\$0	No	\$410,635	0.00

Expected Results:

Conduct a multidisciplinary program of transportation, research and technology transfer through a transportation center.

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Outcome Measures:

Development and implementation of a Transportation center of the State of South Carolina and the Region.

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Agency: H24 - South Carolina State University**Functional Group:** Higher Education**456 Felton Laboratory**

Felton Laboratory School, which also functions as a professional development school, trains future teachers in the knowledge, skills and disposition aligned with state and national standards. Enrolled students are introduced to current best practices and research.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$735,000	\$0	\$0	No	\$735,000	0.00

Expected Results:

Increased student learning and achievement and professionally trained and certifiable teachers are the expected results.

Outcome Measures:

State assessments used for teacher certification including the PRAXIS I and II for teachers and the Palmetto Achievement Challenge Test for the students enrolled are the outcome measures.

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AGENCY TOTALS

South Carolina State University

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS	TOTAL FTEs
\$80,005,470	\$19,583,878	\$26,975,307	\$33,446,285	673.63